



## **Strategic Action Plan 2005-2010**

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## **ACKNOWLEDGEMENTS**

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## **INTRODUCTION**

Culpeper Human Services has undergone a transformation over the last several years in planning for the future with a wide range of social and human service programs that reflect the complex social and economic needs of our citizens. As the nation and the state move towards cost shifting human services to the local level, however, the organization has had challenges to meet in sustaining and enhancing its capacity and capability to provide services. With a spirit of ingenuity and the flexibility to create unique and critical response systems at the local level, we have moved forward with the development and cultivation of strong community partnerships and are continuing to utilize the expertise, knowledge and experience of our workforce to support and implement a strategic plan that brings benefit to the individuals and families of Culpeper.

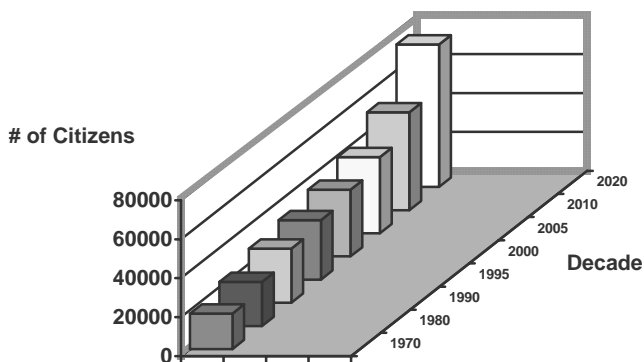
The 2005-2010 Strategic Action Plan was developed to effectively position Culpeper Human Services to respond to the strategic challenges that our customers, our organization and our community will face over the next five years that reflect our vision, mission and guiding principles. While the strategic goal areas will most likely remain constant, we are changing our emphasis and have developed an action plan to accommodate the issues and challenges we will be facing in the future. This strategic action plan is a living document which will be updated to reflect new understandings. Culpeper Human Services is committed to its community leadership role in researching, developing and implementing new programs and services and looking for ways to provide high quality services to our customers through existing programs. We are looking forward to the next step in this journey.

## DATA OVERVIEW

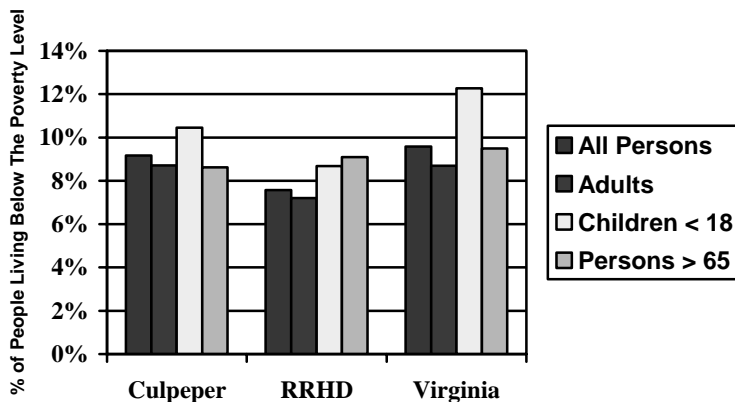
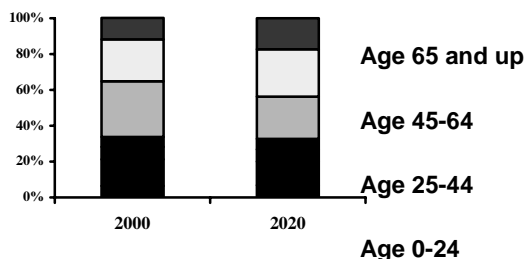
The Strategic Planning Team conducted an environmental analysis to assist in the examination of goals and development of the action plan. The consideration of a range of demographic statistics and other relevant areas were included although there is a need for greater specificity. Reviewing the data itself resulted in developing a component of the action plan.

### Overall Demographics:

Population Growth & Projections-Culpeper County

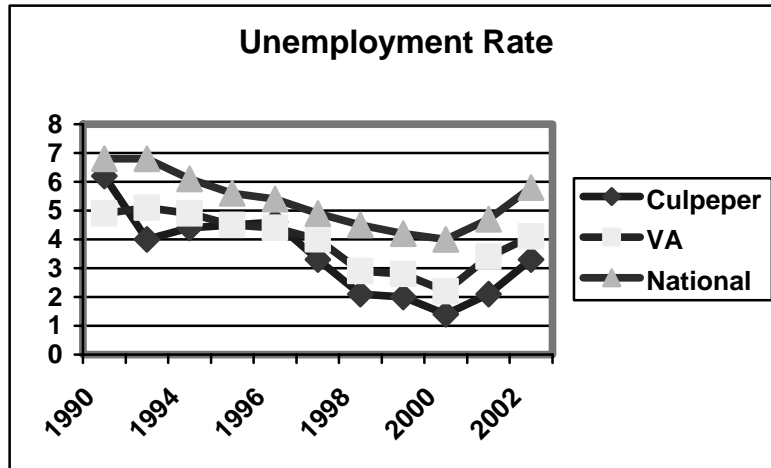


Age Distribution  
2000 vs. 2020

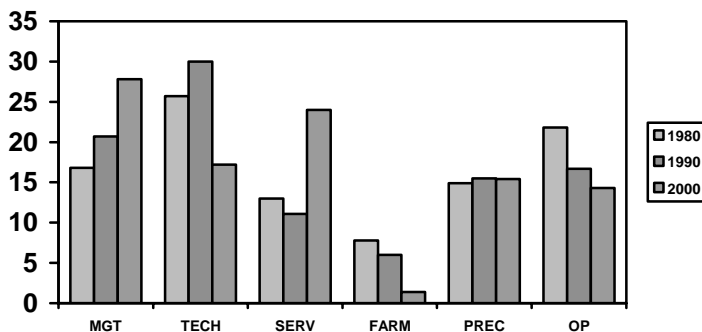


- Culpeper County has increased in population from approximately 20,000 in 1970 to approximately 35,000 in 2005 with projections of doubling by 2020
- The age distribution of Culpeper's population is expected to double from 2000 to 2020 and the number of working adults is expected to decrease
- The number of Hispanic residents increased dramatically between 1990 and 2000 from less than 1% of the population to 2.5%; further increases are expected
- While the poverty level stayed about even with the state rate from 1990 to 2000 for all persons, there has been a significant decrease in persons over the age of 65 and an increase in the number of children living below the poverty level
- The number of single parent households has increased from 1990 to 2000 from 14% to 16% and is higher than both the planning district and state rates

## Employment Demographics:

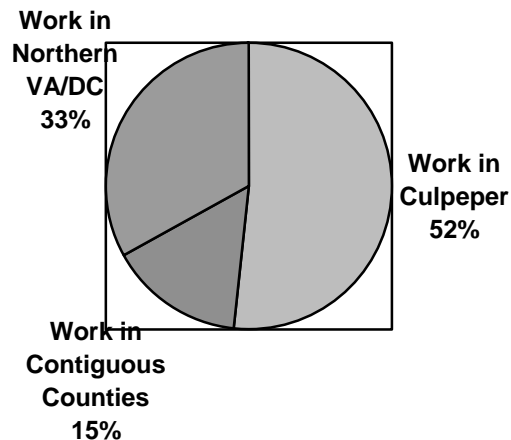


## Employment by Industry



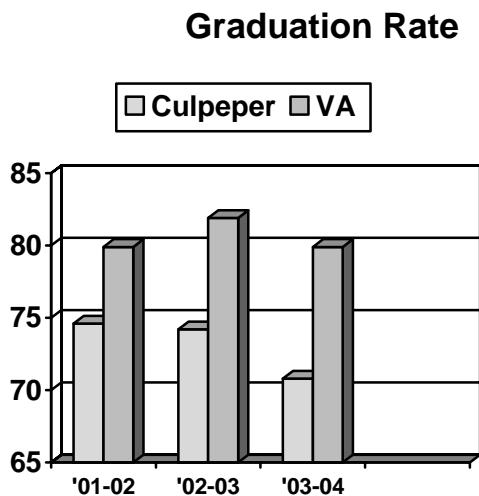
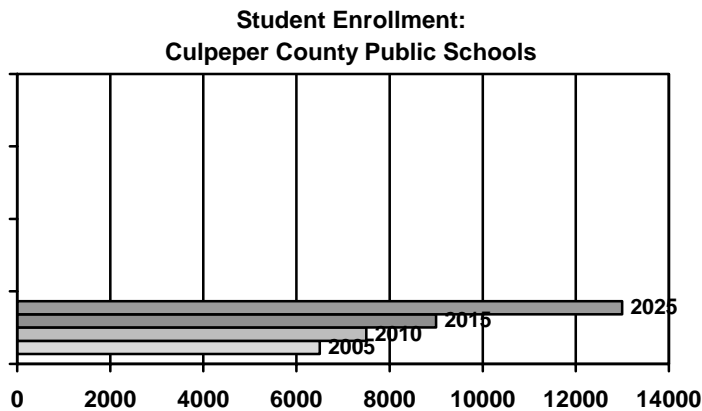
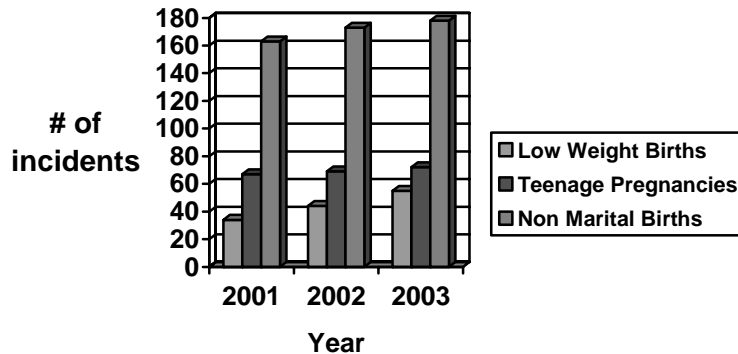
MGT-Managerial, Professional & Specialty Occupations  
 TECH-Technical, Sales & Administrative Support  
 SERV-Service Occupations  
 FARM-Farming & Forestry  
 PREC-Precision Production, Craft & Repair  
 OP-Operators, Fabricators, & Laborers

## Labor Force



- The unemployment rate in Culpeper has consistently been below both the state and national averages but is on the rise
- Managerial, Professional & Specialty Occupations have increased and there has been almost a doubling in service occupations but there has been a significant decrease in farming and technical positions
- While the majority of the labor force works in Culpeper, a significant percentage commute to the Northern VA/DC area and 15% work in contiguous counties; the median income of a commuter is \$47,400 and the median income of a non-commuter is \$27,200
- Household incomes by age show higher amounts in the age brackets of 35-44, 45-54, and 55-64; ages 75 and older show the lowest household incomes
- Household incomes are also distinctly differentiated by race with Caucasians showing the largest median incomes and African-Americans and Hispanics showing smaller median incomes
- Mid-sized companies are attracted to Culpeper because of the foreign trade zone, the SBA Hub zone, a high-speed fiberoptic network, and an expanded airport

## Other Pertinent Statistics:



- In the 2001-2003 period, there were rising numbers of low weight births and non-marital births; teenage pregnancies have essentially stayed at consistent levels; the STD rate in Culpeper is higher than the state average
- Very little information is available on people with disabilities; the 2000 Census found 14% of Culpeper County residents identified as having a disability
- As of 2000, the homeownership rate stood at 70.5 percent but the average price of a dwelling has risen from \$166,000 in 2000 to \$261,000 in 2004
- Due to extreme market changes, less than 66% of housing stock falls into the "affordable" category
- Culpeper County Public Schools experienced 15% growth in student enrollment from 2002-2005 and has projected to double within 20 years
- The graduation rate for Culpeper County Public School students has shown a decrease in the last few years and is slightly lower than the state average; Culpeper currently has significantly higher rates of school dropouts and expulsions
- In the VARA Survey, alcohol was identified as the drug of choice among adolescents and crime statistics show high numbers of arrests for all citizens around alcohol and drug violations

## **ORGANIZATIONAL OVERVIEW**

### **Vision, Mission & Guiding Principles**

#### **Vision~**

**Every individual and family in Culpeper will achieve optimum well-being in a community that fosters self-sufficiency, independence, health, safety, and mutual support.**

#### **Mission~**

**To be a leader with other community partners to promote self-reliance and provide protection and support to enable individuals and families to fulfill their potential.**

#### **Guiding Principles~**

**Self-Sufficiency:** We value programs that help people help themselves and expect parents to be financially responsible for their children.

**Well-Being of Children:** We value programs that support families as the foundation of our community and recognize them as the first resource for emotional and financial support leading to the safety, health, and well-being of their children.

**Respect:** We respect the dignity of the individuals we serve and recognize the diversity among ourselves and others striving for an environment free of bias and prejudice. We value programs that provide the most appropriate services in the least restrictive setting and recognize that individuals have an active role in decision-making concerning their lives.

**Quality:** We are committed to excellence in providing services to our clients. We strive to enhance our skills and continually work to improve the organization.

**Accountability:** We have the responsibility to provide quality services in the most efficient and effective manner through meeting expected outcomes. We do this through evaluating, measuring and reporting.

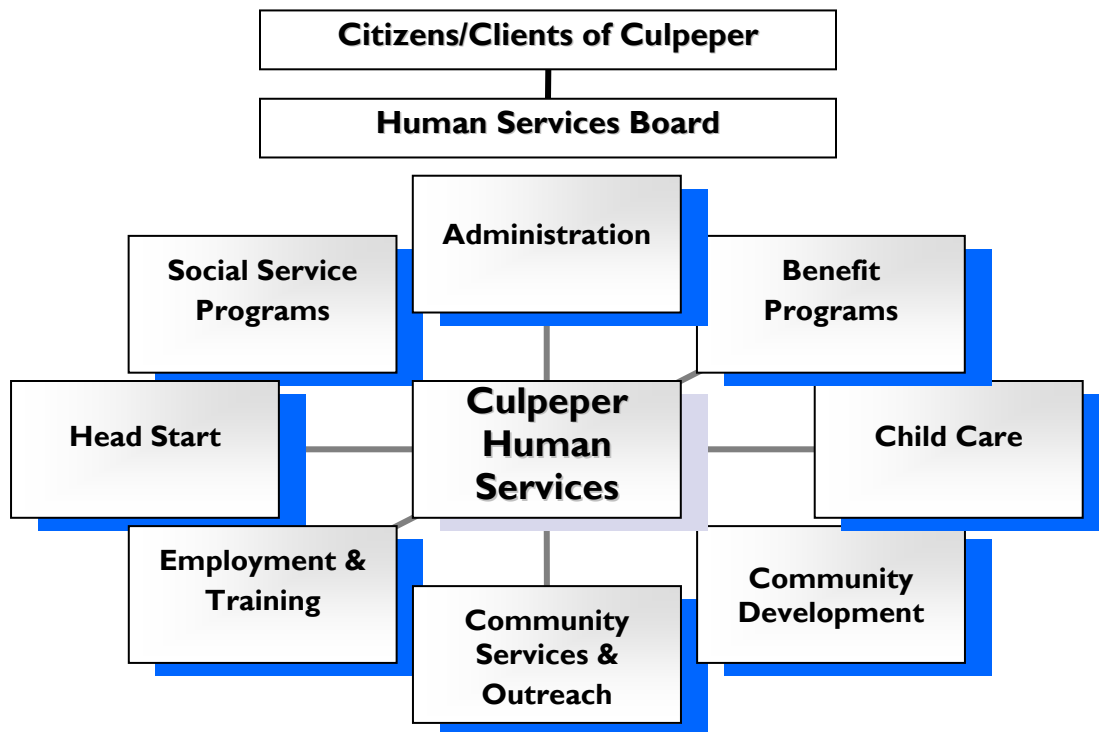
**Collaboration:** We value community partnerships with leaders from the business, local government, civic, faith communities and neighborhoods, who work together to ensure self-sufficiency, independence, safety, health, and well-being of Culpeper residents. We are committed to creating innovative partnerships to achieve mutual goals.

**Leadership:** We value our roles as leaders within the State to develop human services programs.

**Workforce Development:** We are committed to our employees, fostering personal and professional development, innovation and teamwork. We recognize the fragility of our environment and work to ensure that it is both safe and secure.

**Fiscal Management:** We are committed to providing operational efficiency and effectiveness as an integral part of providing quality and timely services.

## Structure & Roles



The Culpeper Human Services Board is a nine (9) member Board appointed by the Culpeper County Board of Supervisors for four (4) year terms to provide policy and administrative oversight for the agency. The Board has the following responsibilities:

- **Policy:** Making policy decisions-establishment, review, and revisions
- **Planning:** Ensuring the development of long-range planning for human service programs; monitoring of agency activities
- **Finance:** Discretion over local funding; preparation and submission of budgets and reports to the local, state, and federal levels
- **Personnel:** Hiring the Director and assuring that performance standards are met; monitoring the performance of other personnel

The Executive Director, Chip Coleman, represents all human service programs and point of view to the Board, other agencies, organizations, and the general public, is responsible for a long-range strategy to achieve the mission, and provides leadership in developing program, organizational and financial plans to carry out the mission.

The Director of Social Services, Lisa Peacock, is responsible for providing oversight of all agency operations and in coordinating the development and implementation of a seamless social service delivery system for the individuals and families of Culpeper.

A Management Team that works with the Executive Management directs and supervises the day to day functioning of their divisions and staff, if applicable. These divisions include Administration-Admin & IT/Finance/Grants & Planning/Legal/Personnel, Benefit Programs, Child Care, Community Development-Healthy Culpeper, Community Services & Outreach-Sam's Place/Full Circle Thrift/Medication Assistance Program, Employment Services & Training, Head Start, and Social Service Programs.



## Division Functions

### **Administration**

**Staffing: 9 FTE**

**Executive Management (2):** Provides leadership in operational management, performance management, policy coordination and development, and future visioning

**Administration/Information Technology (.5):** Supports interagency operations through material acquisition and supply management and information technology support

**Finance (1):** Supports interagency operations through fiscal management, reporting, budget development, and records management

**Grants & Planning (1):** Supports organizational and funding development through planning and development decision making and coordination

**Legal (1):** Provides legal expertise and guidance for human service programs

**Personnel (1):** Supports human resource development through staff recruitment and retention, employee development, and payroll coordination

**Support (2.5):** Supports interagency operations-office management, administrative support to the Board and Executive Management as well as ancillary support to other programs

### **Benefit Programs**

**Staffing: 18 FTE**

Provides support to eligible families & individuals in accessing economic services by interviewing applicants, verifying financial circumstances, determining eligibility according to current policies and procedures, inputting information, and investigating program abuse.

**Auxiliary Grants:** Supplement to income for recipients of SSI (Supplemental Security Income) and certain other aged, blind and disabled individuals residing in a licensed assisted living facility or adult foster care home

**Energy Assistance:** Assists low-income households that pay a high proportion of household income to energy costs; includes Fuel Assistance, Crisis Assistance, Cooling Assistance and Weatherization

**Food Stamps:** Electronic benefits to purchase food items for eligible households

**General Relief:** Provides assistance, either maintenance or emergency, which cannot be provided by other means; includes assistance for medical/dental services and burial expenses

**Medical Assistance-Medicaid/FAMIS:** Determines eligibility and enrollment for the Medicaid program for persons of low income who can meet their maintenance needs but have insufficient income to provide the cost of medical care; Assist with applications and eligibility for FAMIS-Family Access to Medical Insurance Security—a low-cost health insurance program for children in working families that don't have access to private health insurance

**Refugee Assistance:** Specialized support and time-limited assistance for refugees and their families

**State/Local Hospitalization:** Provides direct payment to hospitals for individuals who are unable to pay for required medical services; limited to hospitalization, outpatient surgery, emergency room and health dept visits

**TANF (Temporary Assistance for Needy Families):** Provides eligible families w/ a monthly cash payment to meet basic needs; able-bodied adults are required to participate in the VIEW program

### **Child Care & Kid Central**

***Staffing: 5 FTE; 25+ PT***

Provides accessible and affordable child care programming opportunities for parents and families including day care for children ages 2 years to 5 years old, before and after school care, and a summer child care program for school age children. The childcare programs provide a choice of age appropriate activities that meet the physical, social and emotional needs of the children. Staff motivates children in exciting, enriching activities while providing quality interaction. Kid Central-Provides a summer camp program opportunity that begins one week after school and continuing through the middle of August.

### **Community Development**

***Staffing: .5 FTE***

Healthy Culpeper functions as a nonprofit 501c3 composed of over 50 Community Partners in Culpeper committed to working together to promote a healthy, safe, and educated community. In alignment with the mission of Culpeper Human Services, this organization's vision is one of a healthy community responsible for the acceptance and ownership of the physical, psychological, social, intellectual, emotional and spiritual needs of all of its members. Its committees are organized on the life-span continuum consisting of Early Childhood, Youth, Teen and Adult/Senior. The committee members, Community Partners and Board work together in partnership with the significant leadership role of Culpeper Human Services to develop and initiate local initiatives to fulfill its mission.

### **Community Services & Outreach**

***Staffing: 3.5 FTE***

**Sam's Place (2.5):** Functions as the intake unit for Human Services and as a Community Outreach Center providing the following services and/or coordination:

- Screening, referral and support to individuals and families-Intake for Human Service programs
- Need assessment and referral for the general public for services particularly around housing and health and those needed for families and seniors
- Resource for citizens for specific items of need (clothing, books, diapers, toys, bedding, etc.)
- Emergency resource for economic assistance and referrals (utilities, rent/mortgage, prescriptions, emergency shelter, emergency mental health services, etc.)
- Community coordination resource for service organizations (St. Stephen's-Community Thanksgiving Basket, Salvation Army-Camp Happyland, Lion's Club-Eyeglasses & Hearing aids, Shiloh Baptist Association-Impact Virginia, Empowering Culpeper-Food Commodities distribution, etc.)
- Catalyst for developing, planning and implementing a community response to identified needs

**Full Circle Thrift (.5):** Functions as a charitable nonprofit 501c3 to help those in need and support human service programs and services

**Medication Assistance Program (.5):** Collaborative initiative with the Free Clinic to increase access to prescription medications

### **Employment Services & Training**

***Staffing: 9.5 FTE***

**Career Resource Center (1.5):** Provides services as a one-stop for local workforce development to both job seekers and employers including the following:

- **Job seekers:** Job search, assistance in conducting a job search, locating training and retraining opportunities, and conducting research on local, state, and national labor markets.
- **Employers:** Accessing job seeker resumes, information on public and private placement services, training opportunities for current or future employees, labor market information, laws which effect your business and various economic development and tax incentive resources.
- Training and Education opportunities are available for review at both the state level and regionally across the Commonwealth. Information is also available on financial assistance and pre-paid tuition Opportunities.

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**Cosmetology Center (4):** Cosponsored with Culpeper Public Schools to provide cosmetology training and experience to high school students and adults. On a space available basis, residents and high school students from other counties may be admitted as well. The Center is accredited through the National Accrediting Commission of Cosmetology Arts and Sciences.

**Housing Vouchers (.5):** Provides low income families with decent, safe and sanitary housing at prices which they can afford. Generally, housing is considered affordable if the family does not have to spend more than a HUD-determined percentage of its adjustable income for gross shelter, i.e., rent and utilities. The program does have a work requirement.

**VIEW (Virginia Initiative for Employment not Welfare)(.5):** Provides opportunities that offer job stability and career options for its participants.

- Job development coordinators meet with business and industry leaders to develop employment packages and act as liaison with the Virginia Employment Commission and Career Connect and other organizations to identify potential areas of employment for VIEW clients.
- Through a combination of training to participants, and tax breaks and financial incentives to employers, the agency strives to provide pre-screened, job-ready candidates at the same level of service that would have to otherwise be purchased at competitive employment agencies.

**Wheels for Work:** Provides vehicles to TANF clients to purchase through no interest, low payment loans. The loan payments become a revolving fund that allows the continuation of the program by allowing the agency to purchase additional vehicles to be sold. In cases where the client already has a vehicle, funds have been used for car repairs, car and insurance payments.

**WIA (Workforce Investment Act) (3):** Provides workforce services under the Dislocated Worker and Adult Program including assessing the needs of the customers and providing eligibility determination, program suitability, career assessment, individual case management services, and funding for job training. The Adult Program also provides funding for some supportive services.

### **Head Start & Bridges**

**Staffing: 9 FTE; 19 PT**

Serves three (3) and four (4) year old low-income children in a center based program offering both full-year and school-year-only enrollment with the objective of working with other community partners to see that the children are prepared for success in school. Bridges-Collaborative initiative with Child Care and Culpeper Public Schools to provide a four (4) week summer kindergarten orientation program for those students entering kindergarten in the fall regardless of income. However, low income children have first priority.

### **Social Service Programs**

**Staffing: 22 FTE**

**Adult Services & Adult Protective Services (3):** Coordinates the service programs oriented to adults with disabilities and seniors including Adult Services and Adult Protective Services.

- **Adult Services:** Provides case management services including comprehensive assessments, written care plans to address unmet needs, and assistance and coordination of services as needed; needs assessment for in-home services and assistance with coordinating services; nursing home and ACR screenings for Medicaid funded long-term care; recruitment and approval of agency providers for companion services and adult foster homes.
- **Adult Protective Services:** Protects older adults and persons with disabilities from abuse, neglect, and exploitation by investigating and providing for or arranging services, as necessary, to alleviate or prevent further mistreatment.

**Child Protective Services (2):** Identifies, assesses and provides services to children and families in an effort to protect children, preserve families, whenever possible, and prevent further maltreatment. CPS is non-punitive in its approach and is directed toward enabling families to provide adequate care for their children.

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**Families First (7.5):** Provides voluntary intensive home visiting program services as part of the Healthy Families model program to families who are “at risk” or who are significantly overburdened including the following:

- Early visits that often consist primarily of crisis management with an assessment made of the family’s need for referral to additional community resources
- Transportation to medical and WIC appointments
- Weekly home visits with the focus of each visit on the encouragement of positive parent-child interaction; these are available to the family until the youngest child in the family reaches school age. After the first months of participation in the program, home visits gradually decrease to a minimum of four visits per year as the family develops stability and a support system outside of the Families First program.

**Family Support (2.5):** Provides prevention and early intervention services to children and families who have risk factors that placed them at risk of foster care because of child abuse and neglect and other serious problems. This program places Family Support Workers into the county schools to provide on-going case management to the families referred to the workers.

**Foster Care, Adoption & Independent Living (7):** Works with trained foster parents who are people (single or married; employed inside or outside the home) who open their home to a child and are committed to meet the individual needs of the child (children who are at risk of abuse and/or neglect are placed into foster care); Foster parents work in partnership with the child, the agency, and the birth parents to help in resolving problems and reuniting the family whenever possible. When determined necessary, some children are placed into residential facilities based on their needs. **Adoption-**Assists children who have been permanently and legally separated from their birth parents to become permanent members of a new family. The goal of adoption is the third ranking permanency planning goal for Virginian children in foster care. Return of the child to the birth parents is the first goal and placement with relatives with a transfer of custody to the relative is the second goal. The goal of adoption is selected for children in foster care when the two higher-ranking goals cannot be achieved. **Independent Living-** Assists foster care youth, ages 16-21, in developing the skills necessary to make the transition from foster care to independent living

## **STRATEGIC GOALS**

Culpeper Human Services has identified **four** (4) strategic goals to guide its work over the next five years. We believe that these goals best reflect our mandated social service program responsibilities and our commitment to human service initiatives and programs that are responsive to community needs. In all of these goal areas, we seek to continue to have our mission at the forefront of our work: ***To be a leader with other community partners to promote self-reliance and provide protection and support to enable individuals and families to fulfill their potential.***

### **Goal One (1):**

**Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.**

### **Goal Two (2):**

**Assist Culpeper County residents with meeting basic financial needs and achieving economic security.**

### **Goal Three (3):**

**Support and promote the development and/or expansion of prevention and early intervention programs and supportive services for individuals and families in Culpeper County.**

### **Goal Four (4):**

**Attain optimal funding and operational effectiveness.**

## **ACTION PLAN**

The Strategic Planning Team identified six (6) critical action priorities through its work to effectively plan for the challenges of the future including:

- 1) Human Services Building
- 2) Services for Seniors
- 3) Agency Operations Enhancement: Funding and IT
- 4) Workforce Leadership Development & Enhancement
- 5) Early Childhood Programming
- 6) Prevention Programming

With the interconnectedness of so many of the priorities and the connections to other service areas of the agency, the Board and staff are developing a GET (Goal Enhancement Team) to take on all of these priorities. The GET will hold working lunches each month with members of the front-line staff and management to flesh out definitive strategies, timelines, responsibility and measurements based on the priority goals and objectives. It will also utilize the current infrastructural resources of the Management Team, Board Subcommittees, and Healthy Culpeper Committees with their time and membership to enhance and/or modify their focus and agenda to include proposed strategic action items coming from the GET. All of the Teams/Committees will report and make requests to the Board as warranted through the monthly Board meeting. The following charts outline the priority goals & objectives with **preliminary** strategies/timelines developed by the Strategic Planning Team:

<b>ACTION GOAL: HUMAN SERVICES BUILDING</b>		
<b>Objective</b>	<b>Strategy</b>	<b>Timeline</b>
Plan & design a new building serving Culpeper with coordinated human services & partners	Utilize <b>Resources Committee</b> to review design/site plan, funding, partnerships, zoning/permits, testing, construction, security, IT, & phone systems	Ongoing meetings & 2010-Completion & Move

<b>ACTION GOAL: DEVELOP &amp; IMPROVE SERVICES-SENIORS</b>		
<b>Objective</b>	<b>Strategy</b>	<b>Timeline</b>
Stabilize Human Services-Adult Services Unit	Utilize <b>Executive Mgt, Board &amp; Adult Services Mgt</b> to reorganize unit by reviewing functions & other units and integrating new adult services software	Jan 1, 2006 Complete reorganization
Assist in the development of a continuum of services for seniors/elderly	Have staff participation with the <b>ElderCare Coalition's</b> activities, planning & service implementation	Ongoing-1 staff member at each meeting
Model a "FAPT Team" for the elderly-multidisciplinary approach to case management	Utilize <b>Adult Services Committee</b> to identify who needs to be at the table for this team, how it would work, come together & work out the details	June 1, 2006 Establishment of "Team"

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<b>ACTION GOAL: ENHANCE AGENCY OPERATIONS</b>		
<b>Objective</b>	<b>Strategy</b>	<b>Timeline</b>
Work to secure more local funding for Human Services to respond and be proactive in assisting the needs of citizens of Culpeper	Advocate, Educate and Volunteer with the County and citizens through work groups, data book, annual report, case studies, pilot projects, grant applications, outreach, public relations, presentations, etc.	Ongoing with specific focus on yearly budget cycle and funding received
Enhance functionality of IT including hardware, software, security, support and technical assistance	Identify current & future needs and plan for trained IT support in each unit/department	Ongoing and a specific plan for 2010 for new building

<b>ACTION GOAL: WORKFORCE LEADERSHIP/ENHANCEMENT</b>		
<b>Objective</b>	<b>Strategy</b>	<b>Timeline</b>
Assess staff needs and ideas for tools/activities that will support personal & professional development	Develop a yearly staff survey to ask for input and review for solutions & schedule	Jan , 2006 & ongoing-Survey Apr 1, 2006 & ongoing-Review
Support employees with activities that promote personal & professional development	Develop a schedule of teambuilding, staff appreciation, training, cross-training and other opportunities that encourages communication, networking & personal/professional enhancement	July 1, 2006 Schedule
Provide employees with tools that enhance service delivery to citizens	Provide English/Spanish dictionaries and translate forms from English to Spanish	Dec 1, 2006
Develop future leaders with experience and expertise in Human Services	Research and identify a program or model to cross-train, train or provide ongoing opportunities that support leadership development	June 1, 2006 Model July 1, 2006 Implementation
Identify hiring "ideas" to recruit staff that reflect the community	Research and identify a list of hiring methods to recruit new staff that are diverse and multilingual	Mar 1, 2006
Development of a new hire orientation unique for Human Services	Review current orientation process for new hires, models for orientation and other ideas for implementation	Oct 1, 2006
Development of a mentoring program unique for Human Services	Review any current processes, ideas and other departments for model and implementation	Dec 1, 2006

<b>ACTION GOAL: EARLY CHILDHOOD PROGRAMMING</b>		
<b>Objective</b>	<b>Strategy</b>	<b>Timeline</b>
Increase early childhood programs, events and other opportunities for the families of Culpeper	Boost participation in the <b>Healthy Culpeper Early Childhood Committee</b> by recruiting home daycare providers, private preschools, parents, a special needs program and the Early Learning Center to develop mentoring, one on one meetings, training, networks, education, and resource sharing	Jan 1, 2007 Representation by all categories on committee & development of local action plan

<b>ACTION GOAL: PREVENTION PROGRAMMING</b>		
<b>Objective</b>	<b>Strategy</b>	<b>Timeline</b>
Increase preventive services, programming, and other opportunities for the citizens and families of Culpeper	Review opportunities for interagency programming and other service opportunities in prevention and boost participation in the <b>Healthy Culpeper Youth Committee &amp; Teen Committee/Prevention Coalition</b> to develop partnerships with other agencies, organizations and individuals on services & activities	Aug 1, 2006 Identification of opportunities & models for services